

**MAFUBE LOCAL MUNICIPALITY DRAFT SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN (SDBIP) 2016/2017**

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## 1. INTRODUCTION BY THE MUNICIPAL MANAGER

### 1.1 Vision, Mission & Core Values

#### 1.1.1 Vision

- To become a viable, developed and sustainable municipality.

#### 1.1.2 Mission & Core Values

- To provide effective, transparent government and ensure efficient, affordable and sustainable service delivery, promote integrated development and economic growth.

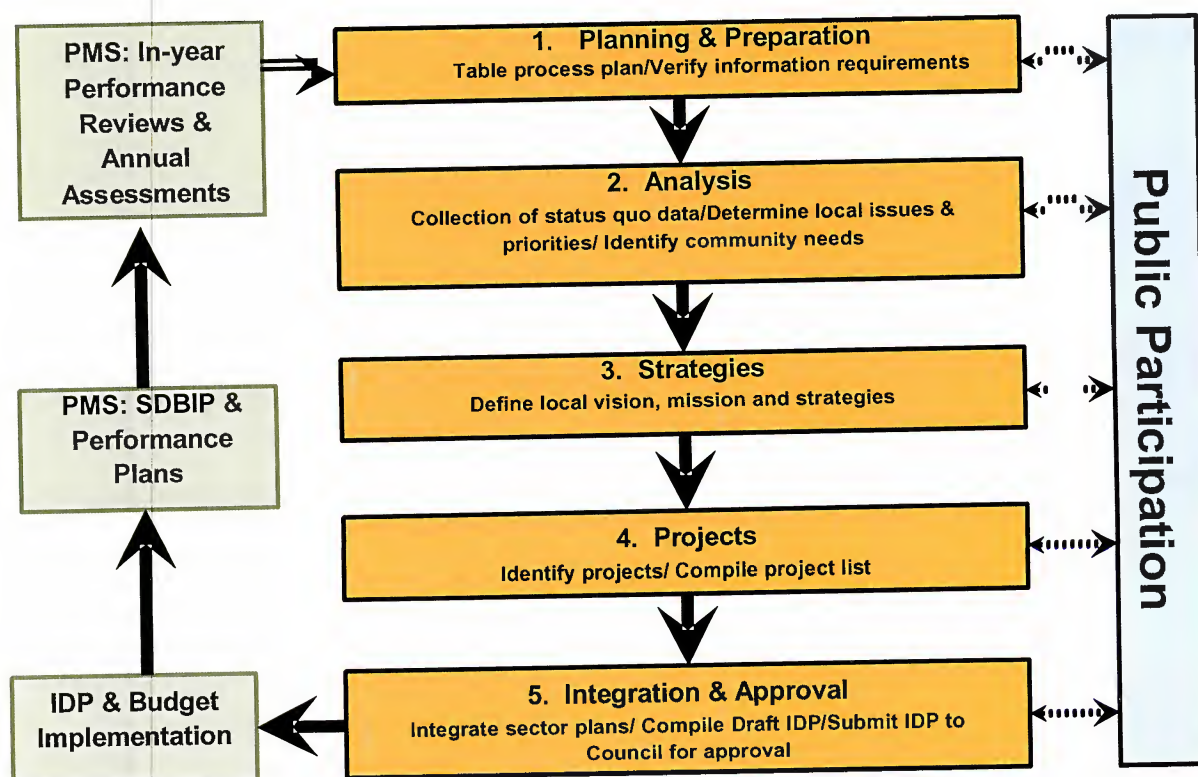
### 1.2 Legislative Mandates

#### As provided for in section 152 of the Constitution:

- To provide democratic and accountable governance for local communities;
- To ensure provision of services to the communities in a sustainable manner;
- To promote social and economic development
- To promote safe and healthy environment; and
- Encourage the involvement of communities and community organizations in the matters of local government.

### 3.3 The SDBIP Process

The diagram below gives a broad outline of the process followed in reviewing the IDP, and developing and implementing the PMS and SDBIP.



### 3.4 Strategic Outcomes

Strategic Priority	Key performance Area	Programmes
<b>SP:1 Build our local economy to create more employment, decent work and sustainable livelihoods</b>	KPA 1: Basic service delivery and Local Economic Development	<ul style="list-style-type: none"> <li>➤ Local Economic Development</li> <li>➤ Job creation</li> <li>➤ Sustainable livelihoods</li> <li>➤ Waste management</li> <li>➤ Clean communities</li> <li>➤ Healthy communities</li> <li>➤ Arts and culture</li> </ul>
<b>SP:2 Build integrated communities with access to improved quality of municipal services</b>	KPA 2: Basic service delivery	<ul style="list-style-type: none"> <li>➤ Spatial development</li> <li>➤ Human settlements</li> <li>➤ Public transport</li> <li>➤ Water</li> <li>➤ Sanitation</li> <li>➤ Electricity</li> <li>➤ Roads and storm water</li> </ul>
<b>SP:3 Build united, non-racial and safer communities</b>	KPA 3: Good Governance and public participation	<ul style="list-style-type: none"> <li>➤ Disaster management</li> <li>➤ Safe communities</li> </ul>
<b>SP:4 Ensure more effective, accountable and clean local government that works together with national, provincial government and promote active community participation</b>	KPA 4: Municipal institutional development and transformation	<ul style="list-style-type: none"> <li>➤ Participatory Governance</li> <li>➤ Intergovernmental relations</li> <li>➤ Customer care</li> <li>➤ Human capital</li> <li>➤ Institutional excellence</li> <li>➤ Asset management</li> <li>➤ Community facilities</li> <li>➤ Facilities management</li> </ul>
<b>SP:5 Ensure more effective financial management and viability</b>	KPA 5: Financial management and viability	<ul style="list-style-type: none"> <li>➤ Revenue and cash flow management</li> <li>➤ SCM and expenditure management</li> <li>➤ Budgeting and reporting</li> <li>➤ Clean Audit</li> </ul>

## 2. WARD INFORMATION

**Mafube Local Municipality** consists of four (4) towns nine (9) wards, (Frankfort//Namahadi, Villiers/Qalabotjha, Cornelia/Ntswanatsatsi and Tweeling/Mafahlaneng) as well as a rural area consisting mainly of commercial agriculture. Villiers, Tweeling and Cornelia are located in an area of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities and primarily accommodate farm workers migrating to these towns. The area of jurisdiction of the Mafube Local Municipality is situated in the north eastern part of the FezileDabi District Municipality region. The total estimated residents in the Mafube Region, is 57 876.

WARD	NUMBER OF HOUSEHOLD	N0: OF HH'S WITH ACCESS TO WATER	BACKLOG OF WATER	N0: OF HH'S WITH ACCESS TO SANITATION	BACKLOG OF SANITATION	N0: OF HH'S WITH ACCESS TO ELECTRICITY	BACKLOG OF ELECTRICITY
1	1909	1309	600	1309	600	1709	200
2	1681	1681	NONE	1681	NONE	1681	NONE
3	1013	1013	NONE	1013	NONE	1013	NONE
4	1903	1903	NONE	1903	NONE	1903	NONE
5	2941	2941	NONE	2941	NONE	2941	NONE
6	1283	1283	NONE	1283	NONE	1283	NONE
7	2955	2650	305	850	2105	1946	1009
8	2322	2018	304	2018	304	2322	NONE
9	2187	926	1261	926	1261	1982	205



### 3. PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

Description	16/17 Budget	17/18 Estimates	18/19 Estimates
<b>OPERATING REVENUE</b>			
<b>PROPERTY RATES</b>			
PROPERTY RATES CHARGES	(25 684 638,46)	(27 482 563,15)	(29 406 342,57)
SERVICE CHARGE - VACANT/UNSERCED STAN	(1 464 252,20)	(1 566 749,85)	(1 676 422,34)
<b>SUB-TOTAL PROPERTY RATES</b>	<b>(27 148 890,66)</b>	<b>(29 049 313,01)</b>	<b>(31 082 764,92)</b>
<b>SERVICE CHARGES</b>			
SALE OF WATER	(23 098 759,98)	(24 715 673,18)	(26 445 770,30)
REFUSE REMOVAL	(12 906 827,12)	(13 810 305,02)	(14 777 026,37)
SEWERAGE	(17 776 153,36)	(19 020 484,10)	(20 351 917,98)
<b>SUB-TOTAL SERVICE CHARGES</b>	<b>(53 781 740,46)</b>	<b>(57 546 462,29)</b>	<b>(61 574 714,65)</b>

### 4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

#### 1. Office of the Mayor

Good governance and Community participation (Office of the Mayor)

Strategic Priority	Build institutional and administrative capabilities; Community Development and Transformation
Key performance Area	Good Governance and Community Participation
Programmes	Participatory Governance; Community Development;
Objective	Institutional Development and Community Participation; To increase access to Community Development Services;

Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection
Number of Executive Committee (EXCO) Meetings held	2		Number of meetings held	Hold 4 meetings	1	1	1	1
Administrative Support in ward based mayoral imbizo organized and held	11	1 500 000.00	Frequency of administrative support organized	Provide administrative support to ward based mayoral imbizo's in all the wards as and when they are held	Provide administrative support to ward based mayoral imbizo's in all the wards as and when they are held	Provide administrative support to ward based mayoral imbizo's in all the wards as and when they are held	Provide administrative support to ward based mayoral imbizo's in all the wards as and when they are held	Provide administrative support to ward based mayoral imbizo's in all the wards as and when they are held
Number of meetings held by the Mayor with sectors			Number of meetings held	Hold 4 meetings	1	1	1	1
IGR meetings and forums at District, attended			Attendance of the meetings	Attend all IGR meetings and forums at District as and when invited	Attend all IGR meetings and forums at District as and when invited	Attend all IGR meetings and forums at District as and when invited	Attend all IGR meetings and forums at District as and when invited	Attend all IGR meetings and forums at District as and when invited
Number of youth development programmes organized and held		2 600 000.00	Number of programmes held	Organize and hold 4 youth development programmes	1 programme	1 programme	1 programme	1 programme
Number of youth indaba held			Number of youth indaba held	Hold one youth indaba in June 2017				Hold one youth indaba
Number of programmes organised for people with disabilities			Number of programmes held	Organise and hold 1 programme by March 2017			1 programme	
Number of programmes organized for women			Number of programmes held	Organise and hold 1 programme by September	1 programme			

Number of programmes organized for children			Number of programmes held	Organise and hold 1 programme by June 2017			1 programme
Number of programmes organized with the aged			Number of programmes held	Organise and hold 1 programme by December 2016			1 programme
HIV and AIDS		250 000.00	Number of programmes held	Organise and hold 1 programme by December 2016			1 programme

## 2. Office of the Speaker

Good governance and Community participation (Office of the Speaker)

Strategic Priority (SP)	SP: Ensure responsive Public Participation and Good Governance						
Key Performance Area	KPA : Public Participation						
Programmes	Ongoing ID Campaign, Know Your Ward Campaign, Ward Based Household Profiling Campaign, Local Stakeholders Capacity Building Programs, Ongoing Ward Committee Capacity Building programmes on issues of service delivery interests, Ward Committee Functionality Assessment, Keep Your Town Clean Ward Committee Campaign, Ward Profiling Campaign						
Objectives	To advocate good governance through involvement and/or engagement of communities in issues of service delivery, To increase deepened participatory democracy among communities						
Key Performance Indicators	Baseline (2015/16)	Budget	Annual target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
			2016/2017	Projected	Projected	Projected	Projected
				3 Wards	3 Wards	3 Wards	All farms
➤ Number of LRB beneficiaries identified per ward through household profiling	0		9 Wards	Statistical Analysis of first 3 Wards	Analysis of the next three wards	Analysis of last 3 wards	Compilation
➤ Number of Unified Communities reached out to with successful ID registration campaign	0		9				



> Number of Rural Communities reached out to with ID registration campaign	0		5	All farms in Ward 7	All farms in Ward 4	All farms in Ward 8	of close – out report
> Number of Recreational Projects named and/or renamed per town	0		4 Towns	Cornelia	Tweeling	Villiers	All in farms in Ward 1 Frankfort
> Number of Streets named and/or renamed per ward	0	300 000.00	90	15 in Cornelia	15 in Tweeling	30 in Villiers	30 in
> Number of Townships and/or Settlements named and/or renamed per town	0		8	1 in Cornelia	1 in Tweeling	3 in Villiers	Frankfort 3 in Frankfort
> Number of Wards reached with household profiling	0		9	3 Wards	3 Wards	3 Wards	Completion
> Number of Established Stakeholder Forums per town	0		3	3 in Tweeling	3 in Cornelia	3 in Frankfort	3 in Villiers
> Outreach programs conducted to update existing stakeholder – base	0		4	1 in Tweeling	1 in Cornelia	1 in Frankfort	1 in Villiers
> Number of Developmental Outreach Programs conducted with local stakeholders	0		4	1 in Tweeling	1 in Cornelia	1 Frankfort	1 in Villiers
> Establishment of the policy document	0		Establishment	Stakeholder's engagement in Tweeling & Frankfort	Stakeholder's engagement in Cornelia & Villiers	Consolidation of public inputs for implementation	Implementation of the policy document
> Public Participation and input gathering on the policy document	0		Vox Populi	All Wards	All Wards	All Wards	All Wards
> Number of established Wards	0	750 000.00	9	All wards in Frankfort	All wards in Villiers	Tweeling	Cornelia
> Number of Ward Committees Inducted	0		81	1 in Frankfort	1 in Villiers	1 in Tweeling	1 in Cornelia
> Number of Service Delivery Capacity Building Programmes conducted	0		4				
> Number of Accredited Training Programs undertaken to Ward Committees	0		1			Conduct of the training	

### 3. Office of the Municipal Manager

#### 1.1 Integrated Development Planning

Good governance and Sound administration (Integrated development Planning)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)							
Key Performance Area	Good governance and sound administration							
Programmes	Integrated development planning							
Objectives	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9)							
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection
Credible reviewed IDP compiled according to CoGTA guidelines	1	2000 000.00	Council approval	Develop, and submit to Council for approval the 5 year plan IDP 2017/2022	Develop IDP process plan and submission to Council for approval	Conduct public participation	Develop the first draft of 2017/18	Conduct public participation on the first draft and submission of the final draft to Council
Compliant annual SDBIP approved within 28 days after the approval of the budget	1		Date of submission of the SDBIP to the Mayor	Develop and submit to the Mayor within 14 days draft SDBIP and a final SDBIP within 28 days after the approval of the budget	0	Consultation with the HODs with regard to developmental objectives	Consultation with the public in setting of KPIs and Targets	Develop and submit the draft SDBIP within 14 days and submit a final SDBIP within 28 days

#### 1.2 Performance Management

Good governance and Sound administration (Performance Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	
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Key Performance Area	Good governance and Sound administration							
Programmes	Performance management							
Objectives	To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3)							
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection
Organizational PMS policy aligned to IDP approved and implemented	Approved PMS Policy in place		Council adoption	PMS Policy reviewed and adopted by Council by the end of June 2017			Consultation with the public in PMS review	Review and submission of the policy to Council for approval
Compliant performance agreements for MM and managers directly accountable compiled and signed on time (NKPI: 2)	All 6 signed performance agreements in place		Date of Signed performance agreements	Signed performance agreements for MM and managers directly accountable compiled and signed by the 31 <sup>st</sup> of August 2016	Signed performance agreements for MM and managers directly accountable compiled and signed by the 31 <sup>st</sup> of August 2016			
Number of performance agreements submitted to COGTA	6		Date of submission to Cogta	All signed performance agreements submitted to CoGta by end of August 2016	All signed performance agreements submitted to CoGta by end of August 2016			
Institutional performance reviews conducted and reports submitted to Council within 30 days after the end of each quarter	0		Frequency of performance reviews conducted	Quarterly Institutional performance reviews conducted	Institutional performance reviews conducted	Institutional performance reviews conducted	Institutional performance reviews conducted	Institutional performance reviews conducted
Mid-Year and budget assessment report in place	Mid-year budget and performance assessment		Council adoption	Mid-year budget and performance assessment report submitted to		Compilation of Mid-Year and	Submission of the Mid-Year and budget assessment report to	



	report submitted by 25 January 2016			Council by 25 January each year		budget assessment report	Council by the 31 <sup>st</sup> of January 2017	
MSA and MFMA compliant Annual Report tabled in Council by 31 January each year	Annual Report in place	Council adoption	MSA and MFMA compliant Annual Report tabled in Council by 31 <sup>st</sup> of January 2017	Compilation of the Annual Report	Compilation and Finalization of the Annual Report	Submission of the Annual Report to Council by the 31 <sup>st</sup> of January 2017		
Oversight report submitted to Council within two months after tabling of Annual Report	Oversight Report in place	Council adoption	Oversight report submitted to Council within two months after tabling of Annual Report, by the 31 <sup>st</sup> of March 2017			Ensure that the Oversight Committee submits the report to Council by the 31 <sup>st</sup> of March 2017		

### 1.3 Internal Audit

Good governance and Sound administration (Internal audit)

Good governance and Sound administration (Internal Strategy)									
Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government								(LGEM: Local
Key Performance Area	Good governance and Sound administration								
Programmes	Corporate governance								
Objectives	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9, To ensure that the municipality received a Clean Audit Report								
Key performance Indicator	Base line	Budget	Unit of Measure	Annual Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	
	2015/16			2016/17	Projection	Projection	Projection	Projection	
Development and Implementation of the action plan to			Addressed AG queries	Development and Implementation of the action plan to			Development and monitoring and reporting on the action plan to	Monitoring and reporting on the action	

address Auditor General queries				address Auditor General queries by June 2017				plan to address Auditor General queries
Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually				Frequency of Monitoring and reporting on the Action Plan	Monitoring and reporting on the Action Plan on Quarterly basis.	Monitoring and reporting on the Action Plan on Quarterly basis.	Monitoring and reporting on the Action Plan on Quarterly basis.	Monitoring and reporting on the Action Plan on Quarterly basis.
Annual performance assessment of internal audit function by the audit committee	Action Plan in place	Once, as per regulation		Number of Annual performance assessment of internal audit function by the audit committee	1			Assessment to be conducted toward year end
Annual internal audit plan approved by audit committee before end of June each year	Achieved			Council Approval	Will be done as per regulation (Approved before beginning of the Financial year and updated through the year)	Internal Audit Charter to be presented by the 1 July 2016		
Execution of annual internal audit plan	In progress			Audit Committee Approval	To be tabled before the Audit Committee before beginning of the 2016/17 financial year	Continuous	Continuous	Continuous
Three-year rolling coverage plan developed and approved	Done			Audit Committee Approval	To be tabled before the Audit Committee before beginning of the 2016/17 financial year.	Internal Audit Charter to be presented by the 1 July 2016		



Number of audit committees held per annum	4		Number of Meetings held	4 Minimum	One Ordinary Meeting per Quarter	One Ordinary Meeting per Quarter	One Ordinary Meeting per Quarter
Review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)	Achieved		Audit Committee approval	To be tabled before the Audit Committee before beginning of the 2016/17 financial year.	Internal Audit Charter to be presented by the 1 July 2016		
Functional municipal performance audit committee established (part of terms of reference of audit committee)	Audit committee in place	190 000.00	Number of meetings held	Hold meetings of the established (Performance) Audit Committee (at least four meeting)).	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter
Clean Audit action plan compiled, approved and implemented	Action Plan in place		Council Adoption	Monitoring and reporting on the Action Plan		Action plan to be presented before Council for adoption	Reporting on and monitoring of the Action Plan as adopted by Council
Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually	Action Plan in place		Frequency of monitoring and reporting on the Action Plan	Monitoring and reporting on the Action Plan on Quarterly basis.	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter

#### 1.4 Risk management

Good governance and Sound administration (Risk Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government Local Priority No : 5; MTSF: Outcome	(LGEM:
Key Performance Area	Good governance and Sound administration	

Programmes		Corporate governance						
Objectives		To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9)						
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection
Risk Management Policy developed, approved and reviewed	1		Approval by Council	Review of the policy and submission to Council for approval by June 2017		Review the risk management policy	Submission of the reviewed policy to the Risk Management Committee	Risk Management Policy submitted to Council for approval
Risk management strategy developed and approved	1		Approval by Council	Review of risk management strategy and submission to Council for approval by June 2017		Review the risk management strategy	Submission of the reviewed risk management strategy to the Risk Management Committee	Submission of the Risk management strategy to Council for approval
Risk management implementation plan developed and approved	1		Approval by Council	Review of the implementation plan and submission to Council for approval by June 2017		Review the risk management implementation plan	Submission of reviewed risk management implementation plan to the Risk Management Committee	Submission of the risk management implementation plan to Council for approval
Number of risk assessment conducted			Number of risk assessment conducted	Conduct risk assessment Bi-annually (twice per annum)	Conduct risk assessment		Conduct risk assessment	
Risk register compiled and updated quarterly	1		Number of risk register compiled and updated quarterly	Risk register compiled and updated quarterly	Risk register compiled and updated quarterly	Risk register compiled and updated quarterly	Risk register compiled and updated quarterly	Risk register compiled and updated quarterly

Number of risk management committee (RMC) meetings held	2	60 000.00	Number of meetings held	4	1 meeting	1 meeting	1 meeting
Approved fraud prevention and anti-corruption strategy annually reviewed	1		Council Approval	Review the strategy and submission to Council for approval By June 2017	Review the fraud prevention and anti-corruption strategy	Submission of reviewed risk strategy to the Risk Management Committee	Submission of the reviewed fraud prevention and anti-corruption strategy to Council for approval

## 1.5 Information Technology

Good governance and Sound administration (Information Technology)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome)						
Key Performance Area	Good governance and Sound administration						
Programmes	Information technology						
Objectives	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9)						
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection
IT policies developed and implemented	6	0	Council approval	Review of the 6 existing IT policies			Submission to Management for inputs and submission to Council for approval
ICT Steering committee established (Terms of			Number of meetings held	Establishment of ICT Committee and holding 3	Appointment of ICT steering	1 meeting	1 meeting

reference and meeting schedule finalized)	0			meetings per annum	committee members			
All municipal units functional and online	8	2 000 000.00	Number of units functional and online at all times	To keep the 8 Units functional and online at all times	To keep these Units functional and online at all times	To keep these Units functional and online at all times	To keep these Units functional and online at all times	To keep these Units functional and online at all times
User complaints attended to within 24 hours of receipt	70%		Turnaround time for complaints attended	To attend all complaints within 24hours	To attend all complaints within 24hours	To attend all complaints within 24hours	To attend all complaints within 24hours	To attend all complaints within 24hours
Documented Disaster Recovery	0		Council approval	To develop a disaster recovery document by June 2017	Research	Compilation of the document	Submission of draft document to Management for inputs	Submission of the final draft to Council for approval
Documented Business Continuity Plans (BCP)	0		Council approval	To develop a business continuity plan by June 2017	Research	Compilation of the document	Submission of draft document to Management for inputs	Submission of final draft to Council for approval
Documented maintenance procedures in place to ensure that system software is controlled	0	1 500 000.00	Council approval	Develop maintenance procedures by June 2016 to ensure that the software is controlled	Research	Develop draft maintenance procedures	Submission of the draft to Management for comments	Submission of the draft to Council for approval
Number of systems performance reports monitored and reported to the Municipality	0		Number of reports provided	To provide 6 reports on the performance of the systems on a quarterly basis	Submission of 6 reports from the systems	Submission of 6 reports from the systems	Submission of 6 reports from the systems	Submission of 6 reports from the systems



Documented and updated IT capacity and replacement plan in place	0		Council approval	To develop an IT capacity and replacement plan by June 2017	Research	Develop a draft IT capacity and replacement plan	Submission of the draft to Management for comments	Submission to Council for approval
Documented and approved long term (3 year) network Master Plan	0		Council approval	Develop a long term network master plan and be approved by June 2017	Research around the plan	Develop draft master plan	Submission to Management for inputs	Submission of the master plan to Council for approval
Number of audits conducted to ensure all ICT licenses are valid and up to date	1		Number of audits conducted	Conduct 2 audits per annum		Conduct an audit for different licensing		Conduct an audit for different licensing

## 1.7 LED Department

Local Economic Development (LED)

Strategic Priority	Build our local economy to create more employment, decent work and sustainable livelihoods
Key Performance Area	Local Economic Development
Programmes	Local Economic Development
Objectives	Growth in the Local Economy





Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection
Number of Self-sufficient and sustainable SMMEs supported	150		Number of SMMEs supported	Support all SMME's in Mafube L.M	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding
Number of agriculture cooperatives supported	0	250 000.00	Number of agriculture cooperatives supported	Support all agriculture cooperatives	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding
Number of cooperatives supported	4		Number of cooperatives supported	Support all cooperatives in mafube L.M	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding
Number of local job summit held	0	1 050 000.00	Number of local job summit held	Organise and hold one Local job summit by October 2016	Organise and hold one Local job summit by October 2016	Organise and hold one Local job summit by October 2016		
Number of LED summit held	1		Number of LED summit held	Organise and hold one LED summit by November 2016	Organise and hold one LED summit by November 2016	Organise and hold one LED summit by November 2016		
Number of Subsistence farmers supported	3		Number of subsistence farmers supported	Support all subsistence farmers	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding
Quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)			Frequency of submitted reports	Submit reports to Council on the implementation of Council resolutions on a quarterly basis	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions

Number of Rural development Initiatives conducted		Frequency of rural development initiatives conducted	Conduct rural development initiatives on a quarterly basis	Conduct rural development initiatives	Conduct rural development initiatives	Conduct rural development initiatives	Conduct rural development initiatives
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## 1.8 Town Planning

### Town Planning

Strategic Priority	Build united, nonracial, integrated and safer communities (2011 LGEM: Local Priority No. 3)								
Key Performance Area	Deliver municipal services to the right quality and standard								
Programmes	Human settlements; Spatial development and Planning (DEDP)								
Objectives	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services; To stimulate development through effective and efficient spatial planning and building control								
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection	
Housing sector plan developed, approved and implemented	1		Council adoption	Review the housing sector Plan and submit to Council by June 2017	Assessment of the current housing situation	Prepare a draft housing sector plan	Consultation process	Submission of the draft to Council for adoption	
Township establishment (Planning and surveying of ervens)	All 4 towns have township		Number of sites issued	Issuing of residential sites as follows: Frankfort - 700	700 -Frankfort and 400-Tweeling	400-Cornelia and 247-Villiers	Finalizing of contracts for the beneficiaries	Submit a report to Council	

		establishment			Villiers- 247 Cornelia-400 Tweeling-400								
Land audit conducted		1			Conduct one land audit by June 2017	Number of land audits conducted			Conduct land audit				
Spatial development framework (SDF) developed and approved by Council (including annual reviews)		1			Review the SDF by June 2017	Approval by council		Assessment of the current SDF	Prepare a draft SDF	Consultation process	Submission of the draft to Council for approval		
Land Use Management Scheme (LUMS) developed and approved (including annual reviews)		0		R1 300 000.00	Develop land use Management scheme, submit for Council approval by June 2017	Council approval		Assessment of the current town planning schemes	Prepare a draft of the land use management schemes (LUMS)	Consultation process	Submission of the draft to Council for approval		
Re-zonings, sub-divisions and consolidation applications received and evaluated by MLM comments submitted Municipal Planning Tribunals					Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT) on a quarterly basis	Frequency of submitted comments to the MPT		Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT)	Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT)	Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT)	Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT)		
Building plans applications received and evaluated by MLM		100%			Evaluate the building plan applications as and when received	Frequency of evaluation of building plans		Evaluate the building plan applications as and when received	Evaluate the building plan applications as and when received	Evaluate the building plan applications as and when received	Evaluate the building plan applications as and when received		
Quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)					Submit reports to Council on the implementation of Council resolutions on a quarterly basis	Frequency of submitted reports to Council		Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions		

## 2. Office of the Chief Financial Officer

### 1.1 Revenue management

Financial management and viability (revenue Management)

Strategic Priority		Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome							
Key Performance Area		Sound financial management and accounting							
Programmes		Revenue and cash flow management							
Objectives		To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards							
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection	
Consumer debtors revenue collected	Revenue collected by 50%		% of revenue collected	increase monthly revenue collection to 60-70%	60%	60%	60%	70%	
Revenue management strategy compiled and implemented	1		Council approval	Review the revenue management strategy by June 2017			Review of the revenue management strategy and submission to Management for inputs	Submission of the reviewed strategy to Council for approval	
Cash management and investment policy framework compiled and approved	Policy has been implemented		Council approval	Review cash management and investment policy by June 2017			Review of the cash management and investment policy framework and submission to Management for inputs	Submission of the policy framework to Council for approval	



Indigent policy been comprehensively formulated, approved, maintained and effectively implemented	1				Review of indigent policy by June 2017	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Review of the indigent policy and submission to Management for inputs	Submission of indigent policy to Council for approval
Electronic complain management system in place					Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise
Tariff policy developed and implemented					Review Tariff policy by June 2017	Council Approval	Council Approval	Council Approval	Review of the policy and submission to Management for inputs	Consultation process and submission to Council for approval
Procedures developed and effectively introduced to ensure comprehensive, correct and timely billing					Issue accounts before the 7th of every month	Date of the accounts issued	Date of the accounts issued	Date of the accounts issued	Monthly	Monthly

## 1.2 Budget management

Financial management and viability (Budget Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)									
Key Performance Area	Sound financial management and accounting									
Programmes	Budgeting and reporting									
Objectives	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation									
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection		



Compliant annual budget (MTREF) compiled and approved by end of May each year	1		Council approval	Budget tabled by the 31 <sup>st</sup> of May 2017.	Tabling of the Budget Process Plan by no later than 31 August 2017.	Directorates to submit their operating and capital budget inputs.	16/17 Draft Budget to be tabled by the 31 March 2017	16/17 Final Budget to be approved by the 31 <sup>st</sup> May 2017
Budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements			Council approval	Tabled by the 31 <sup>st</sup> May 2017			Policies to be reviewed by the 31 <sup>st</sup> of March 2017	Submission of the policies to Council for approval
Monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Monthly		Date of monthly budget statements submitted	Monthly budget statements compiled and submitted to the Mayor Within 10 working days after the end of each month	Monthly budget statements are compiled and submitted to the Mayor within 10 working days after the end of each month	Monthly budget statements are compiled and submitted to the Mayor within 10 working days after the end of each month	Monthly budget statements are compiled and submitted to the Mayor within 10 working days after the end of each month	Monthly budget statements are compiled and submitted to the Mayor within 10 working days after the end of each month
Quarterly National Treasury returns submitted on time	Quarterly		Date of quarterly returns submitted	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter
DoRA returns submitted on time	monthly		Date of submission	DoRA returns submitted within 10 working days after the end of each month	DoRA returns submitted within 10 working days after the end of each month	DoRA returns submitted within 10 working days after the end of each month	DoRA returns submitted within 10 working days after the end of each month	DoRA returns submitted within 10 working days after the end of each month
Mid-year budget and performance assessment report submitted by 25 January each year	Half- yearly		Council adoption	Mid-year budget and performance assessment report tabled to Council by 25 January of each year			To be tabled by the 25 January 2017	
Actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	16%	R 42 103 380.00	% of actual capital expenditure	50%	15%	10%	10%	15%

Actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	52%	R 158 815 139.43	% of actual operating expenditure	75%	20%	20%	20%		15%	
Actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	47%	R 11 742 940.00	% of actual expenditure on repairs and maintenance	95%	25%	25%	25%		20%	
MSIG allocation spent	R 630 181	R 930 000.00	Spending of the MSIG allocation	930 000.00	R 330 000.00	R 300 000.00	R 100 000.00		R 200 000.00	

### 1.3 Supply Chain Management

Financial management and viability (Supply chain Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government Priority No. 5; MTSF: Outcome 9)										(LGEM: Local
Key Performance Area	Sound financial management and accounting										
Programmes	SCM										
Objectives	To implement an effective and efficient system of supply chain management										
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection			
Number of SCM Policies developed, approved	1	N/A	Council approval	Review of the SCM Policy and submission to Council by end of June 2017	0	0	Review of the policy and submission to Management for inputs	Submission to Council for Approval			



Tender turnaround time maintained for bids below R30 000 (based on quotations obtained from supplier database)	3 days	N/A	Turnaround time	3 days	3 days	3 days	3 days
Tender turnaround time maintained for bids between R30 000 and R200 000 (advertise for 7 days and evaluate based on BBEEE preferential procurement)	7 days	N/A	Turnaround time	7 days	7 days	7 days	7 days
Tender turnaround time maintained for bids above R200 000 (competitive bidding process)	90 days	N/A	Turnaround time	90 days	90 days	90 days	90 days
Number of procurement plans drafted (by the relevant departments) after the IDP was approved	0	N/A	Number of procurement plan developed	Develop one consolidated procurement plan that is aligned to the IDP, Budget and SDBIP	Monitoring and reporting	Monitoring and reporting	Development of the procurement plan
Number of updates conducted on the supplier database	1		Number of updates conducted on the supplier database	Conduct an update on the supplier database by the 1 <sup>st</sup> of June 2017	Registrations on an ongoing basis	Registrations on an ongoing basis	An advert to invite supplier to register in the municipal supplier database 30 days before end of financial year
Number of procurement of goods and services through written or verbal quotations in excess of 30 000, advertised	19	N/A	Number of procurement goods advertised in the website and notice boards	Advertise all procurement of goods and services in excess of 30 000, in the website	Advertise all procurement of goods and services in excess of 30 000, in the website	Advertise all procurement of goods and services in excess of 30 000, in the website	Advertise all procurement of goods and services in excess of 30 000, in the website

for at least 7 days on the website and on official notice boards of the Municipality				and municipal notice boards	and municipal notice boards	and municipal notice boards	and municipal notice boards	website and municipal notice boards
Number of register for bids received published on municipal website	1	N/A	Number of register for bids received published on municipal website	Publish the register on the municipal website as and when they occur	Publish the register on the municipal website as and when they occur	Publish the register on the municipal website as and when they occur	Publish the register on the municipal website as and when they occur	Publish the register on the municipal website as and when they occur
Number of disputes, objections, complains or query's referred to provincial treasury if they are not resolved within 60 days	None	N/A	Number of disputes reported	If there are any disputes, they will be referred to provincial Treasury, if they are not resolved within 60 days	Refer all un-resolved disputes within 60 days to Treasury	Refer all un-resolved disputes within 60 days to Treasury	Refer all un-resolved disputes within 60 days to Treasury	Refer all un-resolved disputes within 60 days to Treasury
Number of contracts managed throughout the contract life cycle to ensure compliance with terms and conditions and monitoring and evaluating performance		N/A	Frequency of reporting on the management of contract	Manage contracts throughout the contract life cycle on a quarterly basis.	Ongoing monitoring and reporting on management of contracts throughout the life cycle	Ongoing monitoring and reporting on management of contracts throughout the life cycle	Ongoing monitoring and reporting on management of contracts throughout the life cycle	Ongoing monitoring and reporting on management of contracts throughout the life cycle
Number of major capital projects with project files and include original signed declaration forms by suppliers and all sub-contractors			Number of major capital projects with project files	Have project files with signed declaration forms, of all major capital projects	Have project files with signed declaration forms, of all major capital projects	Have project files with signed declaration forms, of all major capital projects	Have project files with signed declaration forms, of all major capital projects	Have project files with signed declaration forms, of all major capital projects
Number of service providers with clear and unambiguous signed service level agreement			Number of service providers with clear and unambiguous	All service providers, to have signed service level agreements	All service providers, to have signed service level agreements	All service providers, to have signed service level agreements	All service providers, to have signed service level agreements	All service providers, to have signed service level agreements





Objectives	To implement an effective and efficient system of expenditure Management							
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection
Number of approved clearly defined standard operating procedures for initiating, approving and recording payments, developed and implemented	Procedure Manual	N/A	% of implementation of the procedure	100% Implementation of Procedure manual	100%	100%	100%	100%
Implementation of the Creditors Module on the financial system	0% achievable	N/A	% of implementation of the creditors module on the financial system	100% implementation of the creditors module on the financial system	100%	100%	100%	100%
Number of effective systems in place to ensure and measure compliance with the requirement to pay creditors within 30 days	1 - Creditors Age Analysis is updated manually on a monthly basis.	N/A	Frequency of updating Creditors Age Analysis	Monthly update of Creditors Age Analysis manually on a monthly basis.	Monthly	Monthly	Monthly	Monthly
% of an effective system of internal control in respect of petty cash payments been implemented and maintained	100% implemented and maintained	N/A	% of an effective system of internal control in respect of petty cash payments been implemented and maintained	100%	100%	100%	100%	100%
Effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds been implemented and maintained	100 % Implemented	N/A	% of implementation	100% implementation of effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds	100%	100%	100%	100%

Number of adequate and effective controls to ensure all payments are recorded on the financial system	Reconciliation between the Cash Book and the Bank is performed on a monthly basis.		Frequency of Reconciliation between the Cash Book and the Bank performed	Reconciliation between the Cash Book and the Bank performed on a monthly basis.	Monthly	Monthly	Monthly	monthly
A register maintained to track the recording and reporting of fruitless and wasteful expenditure to the Mayor	100% Performed on Monthly basis	N/A	100% update of the register	100% update of the register of Monthly basis	Monthly	Monthly	Monthly	Monthly
Prepare payroll register to be checked by the head of each department by the 10 <sup>th</sup> of each month	by the 10 <sup>th</sup> of each month	N/A	Date of payroll register	Prepare payroll register to be checked by the head of each department by the 10 <sup>th</sup> of each month	Prepare payroll register to be checked by the head of each department by the 10 <sup>th</sup> of each month	Prepare payroll register to be checked by the head of each department by the 10 <sup>th</sup> of each month	Prepare payroll register to be checked by the head of each department by the 10 <sup>th</sup> of each month	Prepare payroll register to be checked by the head of each department by the 10 <sup>th</sup> of each month
Number of notices from HR department received and captured by the 15 <sup>th</sup> , <ul style="list-style-type: none"> <li>o Appointments</li> <li>o Terminations</li> <li>o Transfers</li> <li>o Notch increment</li> </ul>	100%	N/A	% of notices received and captured by the 15 <sup>th</sup> of every month	100% Receiving and capturing of notices from HR on or before the 15 <sup>th</sup> of each month	100% Receiving and capturing of notices from HR on or before the 15 <sup>th</sup> of each month	100% Receiving and capturing of notices from HR on or before the 15 <sup>th</sup> of each month	100% Receiving and capturing of notices from HR on or before the 15 <sup>th</sup> of each month	100% Receiving and capturing of notices from HR on or before the 15 <sup>th</sup> of each month
Number of Bonus information Submitted to HR for verification	on or before the 10 <sup>th</sup> and returned back by the 15 <sup>th</sup>	N/A	% of bonus information submitted before the 10 <sup>th</sup>	100% Submission of Bonus information submitted to HR for verification by the 10 <sup>th</sup> of every month	100% Submission of Bonus information submitted to HR for verification by the 10 <sup>th</sup> of every month	100% Submission of Bonus information submitted to HR for verification by the 10 <sup>th</sup> of every month	100% Submission of Bonus information submitted to HR for verification by the 10 <sup>th</sup> of every month	100% Submission of Bonus information submitted to HR for verification by the 10 <sup>th</sup> of every month
% of overtime, standby, absent, night allowance information received and captured		N/A	% of information received and captured	100% capturing of all the overtime, standby, absent, night allowance information	100% capturing of all the overtime, standby, absent, night allowance	100% capturing of all the overtime, standby, absent, night allowance	100% capturing of all the overtime, standby, absent, night allowance	100% capturing of all the overtime, standby, absent, night allowance

				by the 15 <sup>th</sup> of every month	information by the 15 <sup>th</sup> of every month	information by the 15 <sup>th</sup> of every month	information by the 15 <sup>th</sup> of every month
By the 23 <sup>th</sup> of each month, generate reports that agree to the original supporting documents in order to ensure system records are reflective of changes supporting accuracy and efficiency in the interpretation and conversion of input data and submit them to the expenditure manager			Date of reports generated	generate reports that agree to the original supporting documents in order to ensure system records are reflective of changes supporting accuracy and efficiency	On or before the 23 <sup>th</sup> of each month	On or before the 23 <sup>th</sup> of each month	On or before the 23 <sup>th</sup> of each month
<ul style="list-style-type: none"> <li>Prepare monthly reports and submit them to the expenditure manager</li> <li>Submit statutory deduction to SARS</li> </ul>	Reports are submitted by the 5 <sup>th</sup> and statutory deductions to SARS by the 7 <sup>th</sup> of each month		Date of submission of reports	To submit Reports by the 5 <sup>th</sup> and statutory deductions to SARS by the 7 <sup>th</sup> of each month	Submit reports by the 5 <sup>th</sup> and 7 <sup>th</sup> to SARS	Submit reports by the 5 <sup>th</sup> and 7 <sup>th</sup> to SARS	Submit reports by the 5 <sup>th</sup> and 7 <sup>th</sup> to SARS

## 5. Director Community Services

## 5.1 Sports and Recreation

Community services (Sports and recreation)

Strategic Priority	Build integrated communities with access to improved quality of municipal services								
Key Performance Area	Put people and their concerns first								
Programmes	Sports, arts and Culture								
Objectives	Improve access and maximize utilization of sports, arts and culture								
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection	
Number of functional sports, arts and culture forums, created	0	180 000.00	Number of functional sports, arts and culture forums	Establishment of 4 functional sports, arts and culture forums, one per town of Mafube L.M	Hold briefing meetings in each town of Mafube with sports, arts and culture organizations	Hold a meeting in each town of Mafube with sports, arts and culture organizations to elect members of the forum	Establishment of the Forum	Provide report on the functionality of the forum	
			Number of sports, arts and culture events hosted	Organize and host two sports, arts and culture events	Organize sports, arts and culture event	Host arts and culture event	Host sports event	Host sports event	
			Number of sports, arts and culture programmes hosted	Organize and host 2 programmes for the aged	Organize programmes for the aged	Host sports event for the aged	Host arts and culture programme		

## 5.2 Community Services

Community services (Waste management)

Strategic Priority	Build integrated communities with access to improved quality of municipal services							
Key Performance Area	Deliver municipal services to the right quality and standard							
Programmes	Waste management, Community facilities; Healthy community							
Objectives	To provide affordable, effective, efficient and accessible waste management services to all communities; To promote access and utilization of public and community amenities; To improve access to PHC services and increase awareness and participation of communities in HIV/AIDS, TB, STIs and other illnesses.							
Key performance Indicator	Base line 2015/16	Budget	Unit of measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection
Number of employment opportunities created through EPWP initiatives	107	500 000.00	Number of employment opportunities created	107	107			
Integrated waste management plan developed, approved and implemented	1		Council approval	Review of IWMP and submission to Council for approval by June 2017			Review current IWMP	Submission to Council for approval
Number of HH's in urban area with access to waste removal (at least once a week)	18 509		Frequency of collection of waste	To collect waste per household once a week	To collect waste per household once a week	To collect waste per household once a week	To collect waste per household once a week	To collect waste per household once a week
Number of industry/manufacturing with access to waste removal	23		Frequency of collection of waste	To collect waste per industry/manufacturing twice a week	To collect waste per industry/manufacturing twice a week	To collect waste per industry/manufacturing twice a week	To collect waste per industry/manufacturing twice a week	To collect waste per industry/manufacturing twice a week



Number of HH's provided with dust bins	0	1 350 000.00	Number of HH's provided with dust bins	Provide 4 000 households with dustbins	Advert on the procurement of dustbins	Procurement of the dustbins	Distribution of the dustbins	Collect waste in business/commercial twice a week
Number of business/commercial with access to waste removal	305		Frequency of collection of waste	Collect waste in business/commercial twice a week	Collect waste in business/commercial twice a week	Collect waste in business/commercial twice a week	Collect waste in business/commercial twice a week	
Number of waste management education and awareness programmes implemented	0		Number of awareness campaigns on waste management organized	Organize 9 awareness campaigns on waste management	Organize the awareness campaigns	Hold 3 One per ward	Hold 3 One per ward	Hold 3 One per ward
Number of Maintenance programmes for parks developed and implemented	1	100 000.00	Number of Maintenance programmes for parks developed and implemented	Development of 1 park maintenance programme by end of July 2016	Development of 1 park maintenance programme	Maintain parks as per the programme	Maintain parks as per the programme	Maintain parks as per the programme
Number of Maintenance programme for cemeteries developed and implemented	1	1 000 000.00	Number of Maintenance programme for cemeteries developed and implemented	Development of 1 Maintenance programme by end of July 2016	Development of 1 Maintenance programme	Maintain cemeteries as per the programme	Maintain cemeteries as per the programme	Maintain cemeteries as per the programme
Number of maintenance programme for swimming pools developed and implemented	0		Number of maintenance programme for swimming pools developed and implemented	Development of 1 Maintenance programme by end of July 2016	Development of the Maintenance programme by end of July 2016	Maintain swimming pools as per the programme	Maintain swimming pools as per the programme	Maintain swimming pools as per the programme
Number of quarterly reports to Council on the implementation of the council resolutions (submitted at the end	0		Frequency of reports submitted	Submit reports to Council on the implementation of	Submit reports to Council on the implementation of	Submit reports to Council on the implementation of	Submit reports to Council on the implementation of	Submit reports to Council on the implementation of

of each quarter - Sept, Dec, Mar & Apr)			Council resolutions on a quarterly basis	Council resolutions	Council resolutions	
Number of programme plan for sports facilities developed and implemented	0	Number of programme plan for sports facilities developed and implemented	Development of 1 Maintenance programme for sports facilities by end of July 2016	Development of the Maintenance programme for sports facilities	Maintain sports facilities as per the programme	Maintain sports facilities as per the programme

### 5.3 Environmental services

Community services (Environmental services)

Strategic Priority	Build integrated communities with access to improved quality of municipal services						
Key Performance Area	Deliver municipal services to the right quality and standard						
Programmes	Clean communities						
Objectives	To develop and promote a clean and environmentally friendly town and communities						
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection
Number of land fill sites managed	0		Number of landfill sites managed	Managing of 4 landfill sites, (one per town)	Managing of all 4 landfill sites	Managing of all 4 landfill sites	Managing of all 4 landfill sites
					4 <sup>th</sup> Quarter Projection		

Number of maintenance programme for Land fill sites developed and implemented	0	N/A	Number of maintenance programme	Development and implementation of 1 Maintenance programme by end of July 2016	Development and implementation of the Maintenance programme	Maintain the landfill sites as per the programme	Maintain the landfill sites as per the programme
Number of awareness campaign on illegal dumping conducted	0		Number of awareness campaign on illegal dumping conducted	Conduct 9 awareness campaigns on illegal dumping, one in each ward	Preparations for the awareness campaigns	Hold awareness campaigns in 3 wards	Hold awareness campaigns in 3 wards
Number of illegal dumping sites removed	2	200 000.00	Number of illegal dumping sites removed	Remove all dumping sites	Remove all dumping sites	Remove all dumping sites	Remove all dumping sites
Number of quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0	N/A	Frequency of submission of reports	Submit reports to Council on the implementation of Council resolutions on a quarterly basis	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions
Number of environmental management plan, developed, approved and implemented	0	100 000.00	Council approval	Development of environmental management plan and submission to Council by June 2017	Research	Develop the Draft document	Submit the Draft Document to Council for approval



## 5.4 Community Services

Community services (Disaster Management)

Build united, non-racial, integrated and safer communities (2011 LGEM: Priority No.3)									
Strategic Priority									
Key Performance Area	Put people and their concerns first								
Programmes	Safe communities; Disaster management								
Objectives	To support and strengthen the fight against crime in all communities; To increase awareness and participation of communities in disaster management								
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection	
Participation of MLM in established Community Policing Forums (CPFs) established and functional	4		Frequency of Participation in CPFs	Work together with SAPS, for the functionality of Community	Work together with SAPS, for the functionality of Community	Work together with SAPS, for the functionality of Community	Work together with SAPS, for the functionality of Community	Work together with SAPS, for the functionality of Community	
Number of school road safety programmes implemented (in consultation with School Principals)	2		Number of school road safety programmes conducted	Conduct 4 road safety programmes, with ECD's and Schools	1 ECD 1 School	1 ECD 1 School	1 ECD 1 School	1 ECD 1 School	
Number of fire-safety programmes conducted	1	100 000.00	Number of fire-safety programmes conducted	Conduct 4 fire-safety programmes per annum	1	1	1	1	
Increased number of disaster awareness programmes conducted in partnership with	1		Number of disaster awareness	Conduct 4 disaster awareness	1	1	1	1	

District and local Industries			programmes conducted	programmes per annum	Research around the plan	Development of a draft plan	Submission to Management for inputs	Submission of the plan to Council for approval
disaster management plan developed, approved and implemented	0	300 000.00	Council approval	Develop a Disaster Management Plan, submit it to Council for approval and implement the Plan	Research around the plan	Development of a draft plan	Submission to Management for inputs	Submission of the plan to Council for approval
Disaster Risk Reduction Plan developed, approved and implemented	0		Council approval	Develop a Risk reduction Plan, submit it to Council for approval and implement the Plan	Research around the plan	Development of a draft plan	Submission of the plan to Management for inputs	Submission of the plan to Council for approval
Climate Change Response Plan developed, approved and implemented	0		Council approval	Develop a Climate change response Plan, submit it to Council for approval and implement the plan	Research around the plan	Development of a draft plan	Submission of the plan to Management for inputs	Submission of the plan to Council for approval
Number of volunteers trained on disaster management	0		Number of volunteers trained on disaster management	Train all CDW and ward committee on disaster management by June 2017				Train all CDW and ward committee on disaster management

## 6. Director Infrastructure Services

### 6.1 Water

#### Infrastructure Services (Water)

Strategic Priority	Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)
Key Performance Area	Deliver municipal services to the right quality and standard
Programmes	Water



Objectives	To ensure access to potable water; To ensure sufficient bulk supply of purified water; To ensure the effective and efficient management of water resources							
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Number of awareness programmes on water conducted	0		Number of awareness programmes on water conducted	Conduct 4 awareness programmes on water per annum	1	1	1	1
Total HHs with access to potable water in formalised areas (metered yard connection	18 509		Total number of HH's with access to water services	Supply of uninterrupted water service to all households	Supply of uninterrupted water service to all households	Supply of uninterrupted water service to all households	Supply of uninterrupted water service to all households	Supply of uninterrupted water service to all households
Reported water leaks repaired within 24 hours			Turnaround time for repairing reported leaks	Repair reported leaks within 24 hours	Repair reported leaks within 24 hours	Repair reported leaks within 24 hours	Repair reported leaks within 24 hours	Repair reported leaks within 24 hours
Water safety Plan developed, approved and implemented	0		Council approval	Develop the Water safety Plan, submit to Council for approval by June 2017	Research around the plan	Development of a draft	Submission to Management for inputs	Submit to Council for approval
re-evaluation of present risks and frequent update of the risk matrix	0		Frequency of re-evaluation of present risks and frequent update of the risk matrix	Re-evaluation and updates to the risk matrix, every day	Re-evaluation and updates to the risk matrix, every day	Re-evaluation and updates to the risk matrix, every day	Re-evaluation and updates to the risk matrix, every day	Re-evaluation and updates to the risk matrix, every day
Number of quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0		Submitted resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions

## 6.2 Sanitation

Infrastructure Services (sanitation)

Strategic Priority	Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)								
Key Performance Area	Deliver municipal services to the right quality and standard								
Programmes	Sanitation								
Objectives	To provide decent sanitation to all households; To ensure sufficient bulk infrastructure; To ensure the effective and efficient management of the sanitation system and network								
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection	
HHs with access to decent sanitation in urban area (stand connection)	13 924		Number of HHs with access to decent sanitation in urban area (stand connection)	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households
kms of outfall sewer line constructed	0		kms of outfall sewer line constructed	Construct outfall sewer line as per a need	Construct outfall sewer line as per a need	Construct outfall sewer line as per a need	Construct outfall sewer line as per a need	Construct outfall sewer line as per a need	Construct outfall sewer line as per a need
Bulk sewer infrastructure maintained as per approved maintenance plan and budget	0		Council approval	Develop a maintenance plan for bulk sewer infrastructure and submit to Council for approval	Research around the plan	Develop maintenance plan	Submit to Management for inputs	Submit to Council for approval	Submit to Council for approval
Reported sewer blockages attended to within 48 hours			Turnaround time in attending reported blockages	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours
Frequency of desludging of WWTW			Frequency of desludging	Desludging	Desludging	Desludging	Desludging	Desludging	Desludging

Frequency of industrial influent monitored			Frequency of industrial influent monitored	100% industrial influent monitored	100% industrial influent monitored	100% industrial influent monitored
Number of quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0		Submitted resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions

## 6.3 Roads

Infrastructure Services (Roads)

Strategic Priority	Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)					
Key Performance Area	Deliver municipal services to the right quality and standard					
Programmes	Roads and storm water					
Objectives	To ensure sufficient roads and storm water networks to all communities					
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection
Total km's of roads upgraded to surfaced roads (tar/paved)	0		Number of km upgraded	Upgrade 780m to a pavement road, in ward 6 by June 2016		Upgrade 780m to a pavement road, in ward 6
Number of Km's of road, potholes filled	0		Number of potholes filled	Fill potholes as and when they occur	Fill potholes as and when they occur	Fill potholes as and when they occur



Storm water drainage maintained	0		Storm water drainage repaired	Repair storm water drainage	Maintenance of storm water drainage	Maintenance of storm water drainage	Maintenance of storm water drainage
Roads and storm water master plan developed and approved	0		Council Approval	Develop a road and storm water master plan and submit it to Council for approval by June 2017	Research around the plan	Develop the plan	Submission of the plan to Council for approval

## 6.4 Electricity

Infrastructure Services (electricity)

Strategic Priority	Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)								
Key Performance Area	Deliver municipal services to the right quality and standard								
Programmes	Electricity								
Objectives	To provide electricity to all HH's and social amenities								
Key performance Indicator	Base line 2015/16	Budget	Unit of Measure	Annual Target 2016/17	1 <sup>st</sup> Quarter Projection	2 <sup>nd</sup> Quarter Projection	3 <sup>rd</sup> Quarter Projection	4 <sup>th</sup> Quarter Projection	
HHs with access to basic electricity in formal areas (Urban area)	17 095		Number of HHs to be connected (363)	Connect 363 HH's by June 2016 ( 183 complete) 45%	Phase 1 25%	Phase 2 50%	Phase 3 75%	Phase 4 complete 100%	
HHs with access to basic electricity in rural areas	823		Number of HHs connected	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have access to electricity	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have access to electricity	





Number of employment contracts for all municipal employees signed			Number of employment contracts for all municipal employees signed	All employees to sign employment contracts	As per the appointment of staff	As per the appointment of staff	As per the appointment of staff
Number of job description signed by employees			Number of job description signed by employees	All employees to sign job descriptions	As per the new appointment of staff	As per the appointment of staff	As per the appointment of staff
Number of declaration of interests filled by all employees			Number of declaration of interests filled by all employees	All employees to fill declaration of interests	As per the new appointment of staff	As per the new appointment of staff	As per the new appointment of staff
Electronic time management system in place	500 000.00		Functional electronic time management system	Have a fully functional electronic time management system in place by June 2017	Identify all areas where the system should be installed	Install the system in all identified areas	Monitor and evaluate the efficiency of the system
Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA by end of April each year	1		Acknowledgement from LGSETA	Compile an annual training report and submit to LGSETA by April 2017	Implementation	Compile and submit the annual training report to LGSETA	
Number of submitted annual training report as per the WSP			Number of submitted annual training report as per the WSP	Submission of 4 annual training reports to the portfolio committee	1	1	1
Employment equity (EE) plan and report compiled and submitted annually to the Department of Labour by end of January each year	1		Acknowledgement from Department of Labour	Compile Employment Equity Plan and Report, and submit by end of January 2016 to Department of labour	Compilation of the Employment Equity Plan and Report	Submission to the Employment Equity Committee	Submission to the Department of Labour



Number of Human resource-related policies compiled and reviewed annually	0		Council approval	Review the existing policies by June 2017	Induction of the employees on the reviewed policies	Induction of the employees on the reviewed policies	Induction of the employees on the reviewed policies	Review of policies	Submission to Council for approval
% of handling of disputes and grievances (stage 1 to 3) handled in terms of the collective agreement (turnaround time within 90 days)			% of handling of disputes and grievances	100% handling of disputes and grievances. Maintain the turnaround time of 90 days, to disputes and grievances as and when they arise	100% handling of disputes as and when they arise	100% handling of disputes as and when they arise	100% handling of disputes as and when they arise	100% handling of disputes as and when they arise	100% handling of disputes as and when they arise
Number of Employee wellness programmes implemented annually	0	800 000.00	Number of Employee wellness programmes implemented annually	Initiate 4 employee wellness programmes	1	1	1	1	1
Distribution of PPE		1 500 000.00	Frequency of distribution on PPE	Distribution of PPE twice per year, in July and January	Distribution of PPE	Procurement processes for the PPE	Distribution	Procurement processes for the PPE	
Number of OHS inspections conducted	2		Number of OHS inspections conducted	OHS inspection conducted monthly, 12 per year	3	3	3	3	3
Number of awareness campaigns on OHS matters conducted			Number of awareness campaigns on OHS matters conducted	4 OHS Awareness campaigns conducted	1	1	1	1	1
% on the capturing of leave forms			% on the capturing of leave forms	100% capturing of leave forms as and when they are submitted	100% capturing of leave forms	100% capturing of leave forms	100% capturing of leave forms	100% capturing of leave forms	100% capturing of leave forms



Annual council programme compiled and approved by end of June each year	1		Council Approval	Compile, approve and implementation of an annual Council programme	Implementation	implementation	Draft 2017/18 annual programme	Adoption of the annual programme by Council
Electronic Records Management System implemented	0	300 000.00	Functional electronic records management system	Have functional Electronic Records Management system	Activate electronic Records Management System	implementation	implementation	implementation
Contract Management			Functional electronic contract management system	Develop and implement electronic contract management system	Development of electronic contract management system and implementation of the manual system	Implementation of the system	Implementation of the system	Implementation of the system and Review of the system if required
Number of agendas for council, and portfolio committees delivered on time (Council and Committees - 7 days	8		Number of agendas for council, and portfolio committees delivered on time	4 Council agendas delivered on time (7 days)	1	1	1	1
				4 Exco Agenda delivered on time	1	1	1	1
				4 portfolio committees agendas delivered on time	1	1	1	1
				4 MPAC agendas delivered on time	1	1	1	1
Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each	0		Frequency of reports submitted	Submit quarterly reports to council, on the tracking of Council resolutions	Submission of report after every Council sitting	Submission of report after every Council sitting	Submission of report after every Council sitting	Submission of report after every Council sitting



approved maintenance programme				maintenance programme	per the maintenance programme	per the maintenance programme	maintenance programme	per the maintenance programme
Number of waste water treatment facilities maintained as per the approved maintenance programme			Number of waste water treatment facilities maintained as per the approved maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme
Functionality of By-laws			Council approval	Conduct workshops on the identified by-laws and submission of the by-laws to Council for approval	As when it is required	As when it is required	As when it is required	As when it is required

## 5. Capital assets from own funds



Description	16/17 Budget	17/18 Estimates	18/19 Estimates
CAPITAL ASSETS FROM OWN FUNDS			
OFFICE EQUIPMENT	100 000,00	107 000,00	114 490,00
COMPUTER EQUIPMENT	100 000,00	107 000,00	114 490,00
VEHICLES	1 000 000,00	2 461 100,00	2 904 792,86
PMS SOFTWARE	50 000,00	-	-
AUDIT SOFTWARE	50 000,00	-	-
APPLICATION SOFTWARE	50 000,00	53 500,00	57 245,00
SYSTEM SOFTWARE & LICENSES	50 000,00	53 500,00	57 245,00
HALL EQUIPMENT	50 000,00	53 500,00	57 245,00
FENCING: MUNICIPAL PROPERTY	300 000,00	321 000,00	343 470,00
SCM SYSTEM	200 000,00	-	-
LAWNMOWERS AND BRUSHCUTTERS	200 000,00	214 000,00	228 980,00
FENCING: CEMETERIES & PARKS	1 000 000,00	1 070 000,00	1 144 900,00
ESTABLISHMENT & EXTENSION OF CEMETERIES	500 000,00	535 000,00	572 450,00
CONSTRUCTION OF MUNICIPAL FACILITIES	1 000 000,00	-	-
FLEET MANAGEMENT SYSTEM	500 000,00	527 500,00	556 512,50
RECORDS MANAGEMENT SYSTEM	300 000,00	316 500,00	333 907,50
TIME MANAGEMENT SYSTEM	500 000,00	527 500,00	556 512,50
HIGH MAST LIGHTS	3 000 000,00	1 000 000,00	1 055 000,00
AUDIO EQUIPMENT	40 000,00	42 800,00	45 796,00
TOTAL ASSETS FROM OWN FUNDS	8 990 000,00	7 389 900,00	8 143 036,36

#### 6. Employee/councilors related cost and general expenditure

Description	16/17 Budget	17/18 Estimates	18/19 Estimates
<b>EXPENDITURE</b>			
<b>EMPLOYEE SALARIES AND ALLOWANCES</b>			
ANNUAL BONUS	3 809 426,46	4 076 086,31	4 361 412,35
REDEMPTION OF LEAVE	4 851 829,64	5 187 120,98	5 543 041,18
SALARIES & WAGES BASIC	73 305 831,42	78 464 246,87	83 571 987,59
SECTION 57 SALARIES	5 562 792,70	5 952 188,19	6 368 841,36
ALLOWANCES - COUNCILLORS	5 926 016,44	6 340 837,59	6 784 696,22
<b>TOTAL EMPLOYEE/COUNCILLORS RELATED COST</b>	<b>93 455 896,65</b>	<b>100 020 479,94</b>	<b>106 629 978,71</b>
<b>GENERAL EXPENDITURE</b>			
ADVERTISEMENT	250 000,00	267 500,00	286 225,00
AFFILIATION	140 000,00	149 800,00	160 286,00
AGRICULTURAL DEVELOPMENT	250 000,00	267 500,00	286 225,00
AUDIT COMMITTEE EXPENSES	190 000,00	200 450,00	211 474,75
AUDIT AND ACCOUNTING FEES	2 000 000,00	2 140 000,00	2 289 800,00
STREET NAMING AND NUMBERING	300 000,00	321 000,00	343 470,00
ARTS & CULTURE PROGRAMMES	110 000,00	117 700,00	125 939,00
AUGUST MONTH CELEBRATION	200 000,00	214 000,00	228 980,00
BANK CHARGES	400 000,00	428 000,00	457 960,00
BOOKS & MAGAZINES	50 000,00	53 500,00	57 245,00
BUCKETS	500 000,00	535 000,00	572 450,00
REGISTRATION FEES	800 000,00	844 000,00	890 420,00
BURSARIES INTERNAL	500 000,00	535 000,00	572 450,00
CLEANING CAMPAIGN	550 000,00	588 500,00	629 695,00
CLEANING MATERIAL	420 000,00	449 400,00	480 858,00



Description	16/17 Budget	17/18 Estimates	18/19 Estimates
COMMUNITY DEVELOPMENT WORK	200 000,00	214 000,00	228 980,00
CONFERENCES AND WORKSHOP	150 000,00	160 500,00	171 735,00
CONTRI - AGED, CHILDREN, WOMEN & DISABILITY	350 000,00	374 500,00	400 715,00
YOUTH PROGRAMMES	2 600 000,00	2 743 000,00	2 893 865,00
CONSULTANCY FEES	350 000,00	374 500,00	400 715,00
DISASTER MANAGEMENT	300 000,00	321 000,00	343 470,00
EMERGENCY ASSISTANCE	100 000,00	107 000,00	114 490,00
EMPLOYEE RELIEF SCHEME	1 500 000,00	1 605 000,00	1 717 350,00
EMPLOYEE WELLNESS	800 000,00	856 000,00	915 920,00
EQUIPMENT AND UTENSILS - KITCHEN	100 000,00	107 000,00	114 490,00
FUEL/LUBRICATION	2 500 000,00	2 675 000,00	2 862 250,00
VEHICLE RENTALS	5 000 000,00	5 350 000,00	5 724 500,00
SPLUMIA	1 300 000,00	1 391 000,00	1 488 370,00
INDIGENT SUBSIDIES	5 252 545,20	5 620 223,36	6 013 639,00
INTERNS' SALARIES	570 000,00	609 900,00	652 593,00
INSURANCE - GENERAL	1 200 000,00	1 284 000,00	1 373 880,00
IT EXPENSES	2 000 000,00	2 140 000,00	2 289 800,00
LED PROGRAMMES	1 050 000,00	-	-
LEGAL COST	1 500 000,00	1 605 000,00	1 717 350,00
MARKETING & PROMOTION	50 000,00	53 500,00	57 245,00
EXPANDED PUBLIC WORKS PROGRAMME	500 000,00	-	-
OPERATION HLAELA	2 000 000,00	2 110 000,00	2 226 050,00
PAUPER BURIALS	100 000,00	107 000,00	114 490,00
PESTICIDES	50 000,00	53 500,00	57 245,00
PMS	150 000,00	160 500,00	171 735,00
POLICY & BY-LAWS	330 000,00	353 100,00	377 817,00
POSTAGE	750 000,00	802 500,00	858 675,00
PRINTING & STATIONERY	1 200 000,00	1 284 000,00	1 373 880,00

Description	16/17 Budget	17/18 Estimates	18/19 Estimates
PROTECTIVE CLOTHING AND OVERALLS	1 500 000,00	1 605 000,00	1 717 350,00
PUBLIC AWARENESS HIV/AIDS	250 000,00	263 750,00	278 256,25
PUBLIC PARTICIPATION	500 000,00	535 000,00	572 450,00
PROVISION FOR BAD DEBT-WATER	1 000 000,00	1 070 000,00	1 144 900,00
PROVISION FOR BAD DEBT-REFUSE	450 000,00	481 500,00	515 205,00
PROVISION FOR BAD DEBT-SEWERAGE	450 000,00	481 500,00	515 205,00
LICENCES FEES	6 000,00	6 420,00	6 869,40
RECRUITMENT EXPENSES	60 000,00	64 200,00	68 694,00
REFRESHMENTS	300 000,00	321 000,00	343 470,00
REFUSE BAGS / CONTAINERS	1 350 000,00	1 444 500,00	1 545 615,00
RENT: EQUIPMENT / MACHINERY / PLANT	1 550 000,00	1 658 500,00	1 774 595,00
RENTAL OF OFFICE MACHINES	2 544 000,00	2 722 080,00	2 912 625,60
RISK COMMITTEE EXPENSES	60 000,00	64 200,00	68 694,00
SALGA	984 663,00	1 053 589,41	1 127 340,67
SECURITY (MONITORING OF ALARMS)	250 000,00	267 500,00	286 225,00
SKILLS DEVELOPMENT	1 000 000,00	1 070 000,00	1 144 900,00
SKILLS LEVY	500 000,00	535 000,00	572 450,00
SPORTS: SPEC PROGRAMMES	180 000,00	192 600,00	206 082,00
SYSTEM SUPPORT	1 500 000,00	1 605 000,00	1 717 350,00
TELEPHONE EXPENSES	2 000 000,00	2 140 000,00	2 289 800,00
TRAVEL & SUBSISTANCE	2 160 000,00	2 305 950,00	2 461 827,75
TRAVEL & SUBSISTENCE (COUNCILLORS)	500 000,00	535 000,00	572 450,00
TRAFFIC FINES	100 000,00	107 000,00	114 490,00
VALUATION ROLL	2 000 000,00	2 110 000,00	2 226 050,00
VEHICLE LICENSE	300 000,00	321 000,00	343 470,00
WATER CHEMICALS	3 000 000,00	3 210 000,00	3 434 700,00
WATER SERVICE DEVELOPMENT	300 000,00	321 000,00	343 470,00
WATER TESTING EXPENSES	400 000,00	428 000,00	457 960,00
WARD COMMITTEE PROGRAMMES	750 000,00	802 500,00	858 675,00
MAYORAL IMBIZO	1 500 000,00	1 582 500,00	1 669 537,50
ENVIRONMENTAL MANAGEMENT PROGRAMMES	150 000,00	160 500,00	171 735,00
<b>TOTAL GENERAL EXPENSES</b>	<b>68 207 208,20</b>	<b>71 177 862,77</b>	<b>76 006 968,92</b>



# 7. THREE-YEAR DETAILED CAPITAL WORKS PLAN

Description	16/17 Budget	17/18 Estimates	18/19 Estimates
ASSETS FROM GRANTS AND SUBSIDIES			
UPGRADE OF SPORTS STADIUM - TWEELING	106 000,00	-	-
UPGRADE OF SPORTS GROUND - CORNELIA	-	2 425 515,00	2 199 000,00
WASTE WATER TREATMENT PLANT - VILLIERS	16 772 753,35	2 143 286,10	-
EPWP PROJECTS	500 000,00	-	-
ENERGY EFFICIENCY SPENDING	5 000 000,00	-	-
UPGRADE OF KHATHOLOHA SPORTS GROUND	1 220 908,92	215 394,25	-
CONSTRUCTION OF 6.5ML RESERVOIR-VILLIERS	2 091 237,73	8 638 606,27	490 000,00
PROJECT MANAGEMENT UNIT (PMU)	90 734,80	95 759,23	92 249,18
ROADS & STORMWATER DRAINAGE NAMAHADE	-	4 411 962,85	198 000,00
ELECTRIFICATION - NAMAHADE, MAFAHANENG & NTSWANATSATSI	6 000 000,00	7 000 000,00	12 000 000,00
WATER RET. & ERF INSTALLATION: FRANKFORT	160 000,00	-	-
MAFAHANENG:ROADS & STORMWATER DRAINAGE	-	-	16 477 961,13
NAMAHADE - GRAVEL TO PAVED ROADS	-	3 915 485,53	3 438 838,87
QALABOTJHA - GRAVEL TO PAVED ROADS	-	-	-
NAMAHADE / PHOMOLONG: STORM WATER DRAINAGE AND UPGRADE TO PAVED ROADS	-	-	-
UPGRADE OF VILLIERS SPORTS GROUND	1 000 000,00	-	-
TOTAL ASSETS FROM GRANTS & SUBSIDIES	32 941 634,80	28 846 009,23	34 896 049,18

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# Mafube Local Municipality

## OFFICE OF THE MUNICIPAL MANAGER

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### Draft Service Delivery and Budget Implementation Plan (SDBIP)

2016/2017

Signed by Cllr J.E Sigasa

:  \_\_\_\_\_

The Mayor on behalf of the Council

: MAFUBE LM

Date

: 25/06/2016